

## WORKFORCE DEVELOPMENT

### Sandra Harmsen

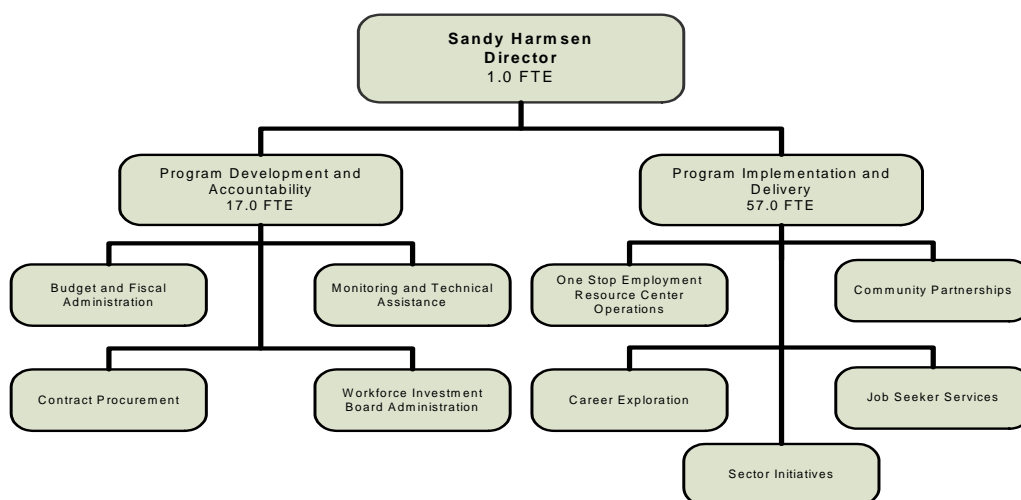
#### MISSION STATEMENT

To serve residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the emerging demands of the business community.

#### STRATEGIC GOALS

1. Meet or exceed all Workforce Investment Act enrollment and performance standards negotiated with the state for customers in Adult, Dislocated Worker and Youth services.
2. Continue media relations efforts and develop new marketing materials in conjunction with the Agency.
3. Align workforce development, economic development, education and funding strategies to enhance the competitiveness of San Bernardino County's workforce to support positive economic growth.

#### ORGANIZATIONAL CHART

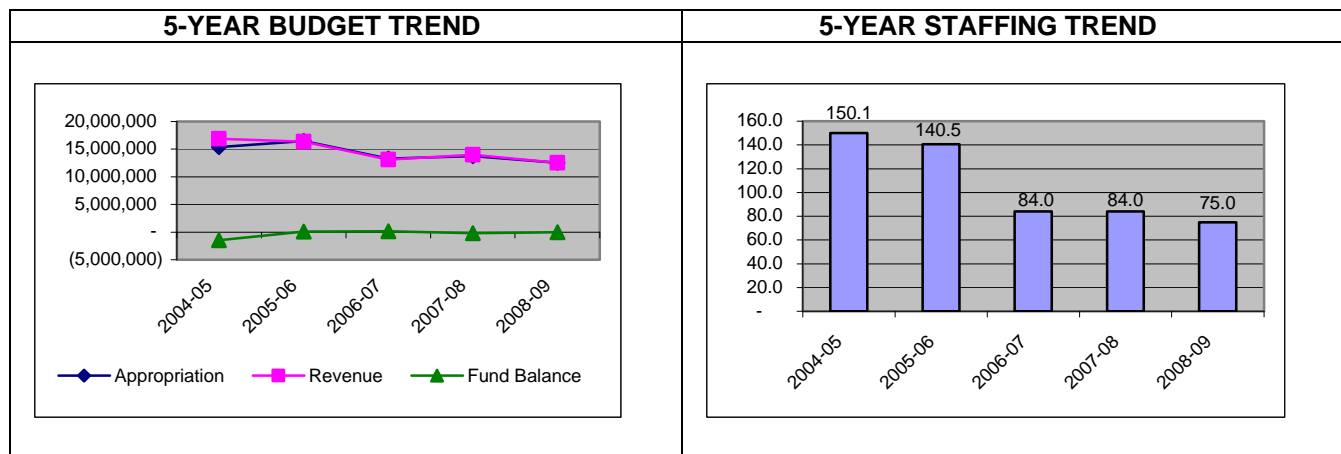


## DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. WDD is responsible for administering and operating programs under the Department of Labor's (DOL) Workforce Investment Act (WIA). Funding for WIA programs is allocated at the federal level and comes to the county from the State Employment Development Department/Workforce Services Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is composed of private business representatives and public sector partners who have been appointed by the County Board of Supervisors. The department supports the mission of the county through its provision of services to businesses and job seekers. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

## BUDGET HISTORY



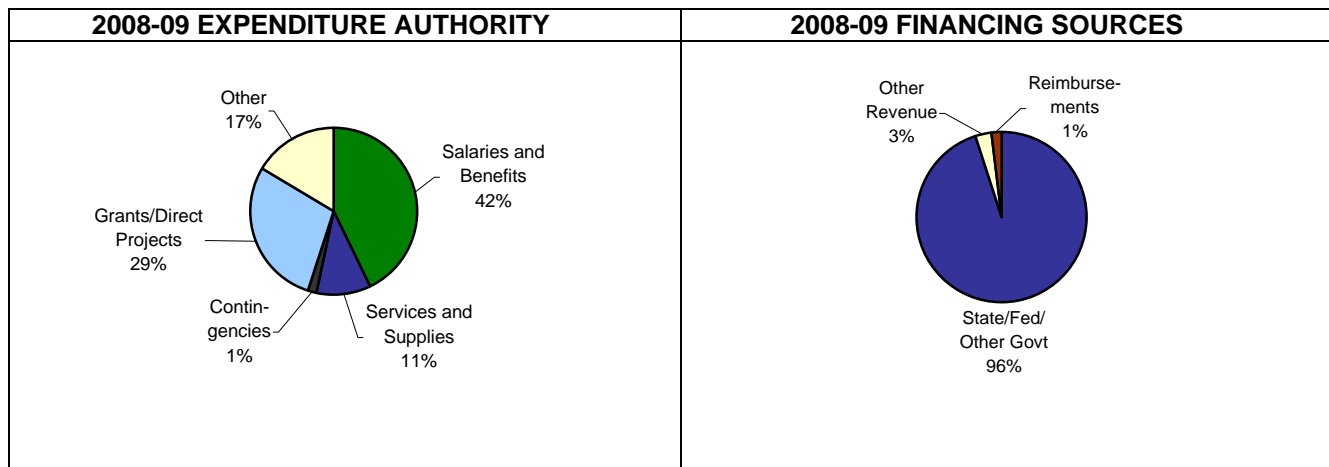
## PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	12,860,640	12,586,217	11,873,041	13,774,477	11,359,078
Departmental Revenue	13,484,794	12,611,371	11,499,821	13,984,208	11,568,809
Fund Balance				(209,731)	
Budgeted Staffing				84.0	

The trend for the WDD budget is a steady decrease in funding since 2004-05. Due to the allocation methodology utilized by the federal DOL, WIA formula funds such as Adult, Dislocated Worker, and Youth grants have experienced declining allocations to the State of California. Additionally, DOL rescinded formula funds allocated to California for 2007-08 by an average of 13.4%. WDD is mitigating the impact by contracting with other county departments to assess and train their customers in job skills and employability enhancements. WDD is actively seeking competitive grant funding as well, both alone and in collaboration with other entities.

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Economic Development  
DEPARTMENT: Workforce Development  
FUND: Workforce Development

BUDGET UNIT: SAC JOB  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	7,515,569	6,383,851	5,016,039	4,677,395	5,863,088	5,462,587	(400,501)
Services and Supplies	1,285,974	1,057,202	1,355,473	1,143,513	1,161,943	1,220,911	58,968
Central Computer	104,199	94,502	93,979	70,931	88,405	83,615	(4,790)
Travel	-	-	-	-	-	66,118	66,118
Grants/Direct Projects	4,105,869	4,096,217	3,357,642	3,667,517	4,450,301	3,658,894	(791,407)
Equipment	50,000	-	51,997	866	13,000	9,800	(3,200)
Transfers	1,680,788	1,588,459	2,193,444	1,952,660	2,343,047	2,102,987	(240,060)
Contingencies	-	-	-	-	-	183,398	183,398
Total Exp Authority	14,742,399	13,220,231	12,068,574	11,512,882	13,919,784	12,788,310	(1,131,474)
Reimbursements	(1,881,759)	(634,014)	(195,533)	(153,804)	(145,307)	(259,050)	(113,743)
Total Appropriation	12,860,640	12,586,217	11,873,041	11,359,078	13,774,477	12,529,260	(1,245,217)
<b>Departmental Revenue</b>							
Use Of Money and Prop	188,971	218,399	210,694	230,479	262,464	324,361	61,897
State, Fed or Gov't Aid	13,293,760	12,389,553	11,276,100	11,264,846	13,721,744	12,153,088	(1,568,656)
Current Services	-	2,305	-	-	-	-	-
Other Revenue	2,063	1,114	13,027	73,484	-	51,811	51,811
Total Revenue	13,484,794	12,611,371	11,499,821	11,568,809	13,984,208	12,529,260	(1,454,948)
Fund Balance					(209,731)	-	209,731
Budgeted Staffing					84.0	75.0	(9.0)

Salaries and benefits of \$5,462,587 fund 75.0 budgeted positions and are decreasing by \$400,501. The department's staffing level decreased by 9.0 budgeted positions. In 2007-08, several vacant positions were authorized and budgeted in anticipation of level funding; however, allocated federal funding was rescinded and the department left positions unfilled to meet the shortfall. Therefore, the reduction of 9.0 budgeted positions is related to the 2007-08 state budget cut. The following budgeted staff were deleted: 3.0 Employment Services Specialists (ESS), 2.0 Supervising ESS, 1.0 Fiscal Assistant, 2.0 Office Assistant II, and 1.0 Staff Analyst II. Workload reassignments resulted in the following reclassifications: Regional Manager (pay range 65) was reclassified to Deputy Director (pay range 74) due to an increase in the number of special program projects the department implemented to increase its revenue sources and reduce dependence on WIA funding, as well as oversight of state-mandated program integration; three Supervising ESS (pay range 48) were reclassified to Workforce Development Supervisors (pay range 54) due to new responsibilities resulting from the implementation of state-mandated program integration. In addition, the department will bring forward a contract adjustment for the PIC Aide (pay range 41) to revise it to a WIB Assistant (pay range 45) to reflect current role and responsibilities. The department also experienced a decrease in worker's compensation costs.



Services and supplies of \$1,220,911 represent general office supplies, computer software and hardware, equipment, professional services, utilities and outreach events. The increase of \$58,968 was primarily the result of increases in furniture purchases related to the move of the San Bernardino Employment Resource Center partially offset by reductions in charges for county COWCAP and moving travel costs into a new appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$66,118 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Grants/Direct Projects of \$3,658,894 represent payments to vocational and educational schools for training WIA participants, supportive services for WIA participants, customized training, and reimbursement of training costs incurred by employers at the Southern California Logistics Airport under a special grant. The decrease to Grants/Direct Projects of \$791,407 is a result of decreased WIA allocations and the shifting of funding into other appropriation units to provide customers with more universal services under a state-mandated integrated program being implemented in 2008-09.

Transfers of \$2,102,987 represent payments to other departments and include \$221,875 for Economic Development Agency (EDA) administration, \$62,738 for EDA marketing, \$211,787 for EDA Information Technology, \$539,112 for business services provided by the Department of Economic Development (ED), \$42,851 for Office Depot purchases, \$14,930 EHAP, and \$1,009,694 for rent. The decrease in transfers of \$240,060 was primarily the result of a decrease for business services provided to the department by ED.

Reimbursements of \$259,050 represents rent received from ED and reimbursements for staffing assistance provided to EDA, the Redevelopment Agency, and Probation for the new Juvenile Justice Gateway Program approved by the Board on December 11, 2007.

Contingencies of \$183,398 represent 10% of the contracts anticipated to be issued as a result of a Request for Proposals that was released on February 12, 2008. The contingency funds will be utilized in 2009-10 to provide follow-up services for the youth served through these contracts.

Departmental revenue of \$12,529,260 represent funding from interest revenue and rent, various state/federal grants, and other revenue. Use of money and prop revenue of \$324,361 consists of \$15,732 in interest revenue and \$308,629 in rent from the California Employment Development Department for space it occupies in the department's Employment Resource Centers. The rent revenue has increased as a result of the anticipated move of the San Bernardino Employment Resource Center to a more suitable facility.

State and federal aid of \$12,153,088 includes 2008-09 allocations under WIA of \$3,446,271 for Title I Youth, \$3,379,077 for Title I Adult, \$2,881,058 for Title I Dislocated Worker, \$306,828 for Rapid Response, and \$203,175 for special projects. In addition, the following two grants are also included in this category: 1) \$59,960 from the California Employment Training Panel and 2) \$18,524 from the U.S. Department of Labor which is the estimated carryover for the earmark grant received by the department in 2006-07. Furthermore, the department anticipates carrying over \$1,858,195 in grant funds allocated and budgeted in 2007-08.

Other revenue of \$51,811 represents a \$40,000 revenue agreement from the California Space Authority and an \$11,811 revenue agreement from the California State University San Bernardino Foundation. These agreements were previously budgeted under state and federal aid.

The net decrease to revenue of \$1,454,948 is associated with a WIA allocation rescission of 13.4% in 2007-08 and the ending of special grants funded for 2007-08.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of enrolled adults exiting the program who have entered employment.	75%	74%	74%	74%
Percentage of enrolled adults exiting the program who have retained employment.	82%	82%	82%	82%
Percentage of enrolled dislocated workers exiting the program who have entered employment.	76%	82%	82%	82%
Percentage of enrolled dislocated workers exiting the program who have retained employment.	83%	88%	88%	88%
Percentage of enrolled older youth exiting the program who have entered employment.	84%	79%	79%	79%
Percentage of enrolled older youth exiting the program who have retained employment.	84%	82%	82%	82%
Percentage of enrolled younger youth exiting the program who have attained skill related training certificates.	93%	88%	88%	88%
Percentage of enrolled younger youth exiting the program who have attained a high school diploma or GED.	46%	67%	67%	67%
Percentage of enrolled younger youth exiting the program who remain in school or retain employment.	70%	76%	76%	76%
Number of media-published programs, projects and/or events.	N/A	N/A	28	30
Number of customers who received department literature.	33,010	25,000	28,000	30,000
Maintain number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local	2	4	4	4
Number of new funding sources available for demand driven training services to include sources other than Department of Labor funding.	2	2	2	2
Maintain the number of industry specific/demand driven training programs.	3	4	4	4
Number of new collaborative projects with public and private organizations to pull business and education together on workforce issues.	N/A	N/A	N/A	2

The business plan reflected preliminary information for 2006-07 and is different from the data above since the state released the performance outcomes until March 2008.